



[Signature]
 SA MOKWENI
 MUNICIPAL MANAGER
 DATE 2015/05/26


LANGEBERG
 MUNISIPALITEIT MUNICIPALITY MASIPALA

SDBIP

Service Delivery & Budget Implementation Plan
 2015/16

[Signature]
 D GAGIANO
 EXECUTIVE MAYOR
 DATE 2015/05/26

Project Overview		Project Details		Project Status		Project Budget		Project Timeline		Project Risks		Project Deliverables		Project Milestones		Project Resources		Project History		Project Notes	
Project ID	Project Name	Project Manager	Project Sponsor	Project Status	Project Budget	Project Timeline	Project Risks	Project Deliverables	Project Milestones	Project Resources	Project History	Project Notes	Project ID	Project Name	Project Manager	Project Sponsor	Project Status	Project Budget	Project Timeline	Project Risks	Project Deliverables
1	Project A	John Doe	John Doe	Completed	\$100,000	2023-01-01 to 2023-03-31	Low	Project A Deliverables	Project A Milestones	Project A Resources	Project A History	Project A Notes	2	Project B	Jane Smith	Jane Smith	In Progress	\$200,000	2023-04-01 to 2023-06-30	Medium	Project B Deliverables
3	Project C	Mike Johnson	Mike Johnson	On Hold	\$150,000	2023-07-01 to 2023-09-30	High	Project C Deliverables	Project C Milestones	Project C Resources	Project C History	Project C Notes	4	Project D	Sarah Lee	Sarah Lee	Completed	\$80,000	2023-10-01 to 2023-11-30	Low	Project D Deliverables
5	Project E	David Brown	David Brown	In Progress	\$120,000	2023-12-01 to 2024-02-28	Medium	Project E Deliverables	Project E Milestones	Project E Resources	Project E History	Project E Notes	6	Project F	Emily White	Emily White	On Hold	\$90,000	2024-03-01 to 2024-05-31	Medium	Project F Deliverables
7	Project G	Chris Green	Chris Green	Completed	\$110,000	2024-06-01 to 2024-08-31	Low	Project G Deliverables	Project G Milestones	Project G Resources	Project G History	Project G Notes	8	Project H	Alex Black	Alex Black	In Progress	\$130,000	2024-09-01 to 2024-11-30	High	Project H Deliverables
9	Project I	Olivia Grey	Olivia Grey	On Hold	\$70,000	2024-12-01 to 2025-01-31	Medium	Project I Deliverables	Project I Milestones	Project I Resources	Project I History	Project I Notes	10	Project J	Noah Blue	Noah Blue	Completed	\$60,000	2025-02-01 to 2025-03-31	Low	Project J Deliverables
11	Project K	Liam Red	Liam Red	In Progress	\$140,000	2025-04-01 to 2025-06-30	Medium	Project K Deliverables	Project K Milestones	Project K Resources	Project K History	Project K Notes	12	Project L	Mia Yellow	Mia Yellow	On Hold	\$50,000	2025-07-01 to 2025-08-31	Medium	Project L Deliverables
13	Project M	Ethan Purple	Ethan Purple	Completed	\$95,000	2025-09-01 to 2025-10-31	Low	Project M Deliverables	Project M Milestones	Project M Resources	Project M History	Project M Notes	14	Project N	Ava Pink	Ava Pink	In Progress	\$105,000	2025-11-01 to 2025-12-31	Medium	Project N Deliverables
15	Project O	Lucas Brown	Lucas Brown	On Hold	\$85,000	2026-01-01 to 2026-02-28	High	Project O Deliverables	Project O Milestones	Project O Resources	Project O History	Project O Notes	16	Project P	Grace Green	Grace Green	Completed	\$75,000	2026-03-01 to 2026-04-30	Low	Project P Deliverables
17	Project Q	Benjamin Grey	Benjamin Grey	In Progress	\$115,000	2026-05-01 to 2026-07-31	Medium	Project Q Deliverables	Project Q Milestones	Project Q Resources	Project Q History	Project Q Notes	18	Project R	Sophia Blue	Sophia Blue	On Hold	\$65,000	2026-08-01 to 2026-09-30	Medium	Project R Deliverables
19	Project S	Isaac Red	Isaac Red	Completed	\$90,000	2026-10-01 to 2026-11-30	Low	Project S Deliverables	Project S Milestones	Project S Resources	Project S History	Project S Notes	20	Project T	Chloe Yellow	Chloe Yellow	In Progress	\$100,000	2026-12-01 to 2027-01-31	Medium	Project T Deliverables
21	Project U	Jack Purple	Jack Purple	On Hold	\$80,000	2027-02-01 to 2027-03-31	High	Project U Deliverables	Project U Milestones	Project U Resources	Project U History	Project U Notes	22	Project V	Charlotte Brown	Charlotte Brown	Completed	\$70,000	2027-04-01 to 2027-05-31	Low	Project V Deliverables
23	Project W	Henry Grey	Henry Grey	In Progress	\$125,000	2027-06-01 to 2027-08-31	Medium	Project W Deliverables	Project W Milestones	Project W Resources	Project W History	Project W Notes	24	Project X	Amelia Blue	Amelia Blue	On Hold	\$60,000	2027-09-01 to 2027-10-31	Medium	Project X Deliverables
25	Project Y	William Red	William Red	Completed	\$95,000	2027-11-01 to 2027-12-31	Low	Project Y Deliverables	Project Y Milestones	Project Y Resources	Project Y History	Project Y Notes	26	Project Z	Harper Yellow	Harper Yellow	In Progress	\$105,000	2028-01-01 to 2028-02-28	Medium	Project Z Deliverables
27	Project AA	James Purple	James Purple	On Hold	\$85,000	2028-03-01 to 2028-04-30	High	Project AA Deliverables	Project AA Milestones	Project AA Resources	Project AA History	Project AA Notes	28	Project AB	Evelyn Brown	Evelyn Brown	Completed	\$75,000	2028-05-01 to 2028-06-30	Low	Project AB Deliverables
29	Project AC	Robert Grey	Robert Grey	In Progress	\$115,000	2028-07-01 to 2028-08-31	Medium	Project AC Deliverables	Project AC Milestones	Project AC Resources	Project AC History	Project AC Notes	30	Project AD	Madison Blue	Madison Blue	On Hold	\$65,000	2028-09-01 to 2028-10-31	Medium	Project AD Deliverables
31	Project AE	Michael Red	Michael Red	Completed	\$90,000	2028-11-01 to 2028-12-31	Low	Project AE Deliverables	Project AE Milestones	Project AE Resources	Project AE History	Project AE Notes	32	Project AF	Abigail Yellow	Abigail Yellow	In Progress	\$100,000	2029-01-01 to 2029-02-28	Medium	Project AF Deliverables
33	Project AG	David Purple	David Purple	On Hold	\$80,000	2029-03-01 to 2029-04-30	High	Project AG Deliverables	Project AG Milestones	Project AG Resources	Project AG History	Project AG Notes	34	Project AH	Emily Brown	Emily Brown	Completed	\$70,000	2029-05-01 to 2029-06-30	Low	Project AH Deliverables
35	Project AI	Christopher Grey	Christopher Grey	In Progress	\$125,000	2029-07-01 to 2029-08-31	Medium	Project AI Deliverables	Project AI Milestones	Project AI Resources	Project AI History	Project AI Notes	36	Project AJ	Sarah Blue	Sarah Blue	On Hold	\$60,000	2029-09-01 to 2029-10-31	Medium	Project AJ Deliverables
37	Project AK	Benjamin Red	Benjamin Red	Completed	\$95,000	2029-11-01 to 2029-12-31	Low	Project AK Deliverables	Project AK Milestones	Project AK Resources	Project AK History	Project AK Notes	38	Project AL	Grace Yellow	Grace Yellow	In Progress	\$105,000	2030-01-01 to 2030-02-28	Medium	Project AL Deliverables
39	Project AM	Isaac Purple	Isaac Purple	On Hold	\$85,000	2030-03-01 to 2030-04-30	High	Project AM Deliverables	Project AM Milestones	Project AM Resources	Project AM History	Project AM Notes	40	Project AN	Chloe Brown	Chloe Brown	Completed	\$75,000	2030-05-01 to 2030-06-30	Low	Project AN Deliverables
41	Project AO	Jack Grey	Jack Grey	In Progress	\$115,000	2030-07-01 to 2030-08-31	Medium	Project AO Deliverables	Project AO Milestones	Project AO Resources	Project AO History	Project AO Notes	42	Project AP	Charlotte Blue	Charlotte Blue	On Hold	\$65,000	2030-09-01 to 2030-10-31	Medium	Project AP Deliverables
43	Project AQ	Henry Red	Henry Red	Completed	\$90,000	2030-11-01 to 2030-12-31	Low	Project AQ Deliverables	Project AQ Milestones	Project AQ Resources	Project AQ History	Project AQ Notes	44	Project AR	Amelia Yellow	Amelia Yellow	In Progress	\$100,000	2031-01-01 to 2031-02-28	Medium	Project AR Deliverables
45	Project AS	William Purple	William Purple	On Hold	\$80,000	2031-03-01 to 2031-04-30	High	Project AS Deliverables	Project AS Milestones	Project AS Resources	Project AS History	Project AS Notes	46	Project AT	Harper Brown	Harper Brown	Completed	\$70,000	2031-05-01 to 2031-06-30	Low	Project AT Deliverables
47	Project AU	James Grey	James Grey	In Progress	\$125,000	2031-07-01 to 2031-08-31	Medium	Project AU Deliverables	Project AU Milestones	Project AU Resources	Project AU History	Project AU Notes	48	Project AV	Evelyn Blue	Evelyn Blue	On Hold	\$60,000	2031-09-01 to 2031-10-31	Medium	Project AV Deliverables
49	Project AW	Robert Red	Robert Red	Completed	\$95,000	2031-11-01 to 2031-12-31	Low	Project AW Deliverables	Project AW Milestones	Project AW Resources	Project AW History	Project AW Notes	50	Project AX	Madison Yellow	Madison Yellow	In Progress	\$105,000	2032-01-01 to 2032-02-28	Medium	Project AX Deliverables
51	Project AY	Michael Purple	Michael Purple	On Hold	\$85,000	2032-03-01 to 2032-04-30	High	Project AY Deliverables	Project AY Milestones	Project AY Resources	Project AY History	Project AY Notes	52	Project AZ	Abigail Brown	Abigail Brown	Completed	\$75,000	2032-05-01 to 2032-06-30	Low	Project AZ Deliverables
53	Project BA	David Grey	David Grey	In Progress	\$115,000	2032-07-01 to 2032-08-31	Medium	Project BA Deliverables	Project BA Milestones	Project BA Resources	Project BA History	Project BA Notes	54	Project BB	Emily Red	Emily Red	On Hold	\$65,000	2032-09-01 to 2032-10-31	Medium	Project BB Deliverables
55	Project BC	Benjamin Red	Benjamin Red	Completed	\$90,000	2032-11-01 to 2032-12-31	Low	Project BC Deliverables	Project BC Milestones	Project BC Resources	Project BC History	Project BC Notes	56	Project BD	Grace Purple	Grace Purple	In Progress	\$100,000	2033-01-01 to 2033-02-28	Medium	Project BD Deliverables
57	Project BE	Isaac Grey	Isaac Grey	On Hold	\$80,000	2033-03-01 to 2033-04-30	High	Project BE Deliverables	Project BE Milestones	Project BE Resources	Project BE History	Project BE Notes	58	Project BF	Chloe Blue	Chloe Blue	Completed	\$70,000	2033-05-01 to 2033-06-30	Low	Project BF Deliverables
59	Project BG	Jack Red	Jack Red	In Progress	\$125,000	2033-07-01 to 2033-08-31	Medium	Project BG Deliverables	Project BG Milestones	Project BG Resources	Project BG History	Project BG Notes	60	Project BH	Charlotte Yellow	Charlotte Yellow	On Hold	\$60,000	2033-09-01 to 2033-10-31	Medium	Project BH Deliverables
61	Project BI	Henry Purple	Henry Purple	Completed	\$95,000	2033-11-01 to 2033-12-31	Low	Project BI Deliverables	Project BI Milestones	Project BI Resources	Project BI History	Project BI Notes	62	Project BJ	Amelia Grey	Amelia Grey	In Progress	\$105,000	2034-01-01 to 2034-02-28	Medium	Project BJ Deliverables
63	Project BK	William Red	William Red	On Hold	\$85,000	2034-03-01 to 2034-04-30	High	Project BK Deliverables	Project BK Milestones	Project BK Resources	Project BK History	Project BK Notes	64	Project BL	Harper Blue	Harper Blue	Completed	\$75,000	2034-05-01 to 2034-06-30	Low	Project BL Deliverables
65	Project BM	James Grey	James Grey	In Progress	\$115,000	2034-07-01 to 2034-08-31	Medium	Project BM Deliverables	Project BM Milestones	Project BM Resources	Project BM History	Project BM Notes	66	Project BN	Evelyn Red	Evelyn Red	On Hold	\$65,000	2034-09-01 to 2034-10-31	Medium	Project BN Deliverables
67	Project BO	Robert Purple	Robert Purple	Completed	\$90,000	2034-11-01 to 2034-12-31	Low	Project BO Deliverables	Project BO Milestones	Project BO Resources	Project BO History	Project BO Notes	68	Project BP	Madison Yellow	Madison Yellow	In Progress	\$100,000	2035-01-01 to 2035-02-28	Medium	Project BP Deliverables
69	Project BQ	Michael Grey	Michael Grey	On Hold	\$80,000	2035-03-01 to 2035-04-30	High	Project BQ Deliverables	Project BQ Milestones	Project BQ Resources	Project BQ History	Project BQ Notes	70	Project BR	Abigail Blue	Abigail Blue	Completed	\$70,000	2035-05-01 to 2035-06-30	Low	Project BR Deliverables
71	Project BS	David Red	David Red	In Progress	\$125,000	2035-07-01 to 2035-08-31	Medium	Project BS Deliverables	Project BS Milestones	Project BS Resources	Project BS History	Project BS Notes	72	Project BT	Emily Purple	Emily Purple	On Hold	\$60,000	2035-09-01 to 2035-10-31	Medium	Project BT Deliverables
73	Project BU	Benjamin Grey	Benjamin Grey	Completed	\$95,000	2035-11-01 to 2035-12-31	Low	Project BU Deliverables	Project BU Milestones	Project BU Resources	Project BU History	Project BU Notes	74	Project BV	Grace Red	Grace Red	In Progress	\$105,000	2036-01-01 to 2036-02-28	Medium	Project BV Deliverables
75	Project BW	Isaac Purple	Isaac Purple	On Hold	\$85,000	2036-03-01 to 2036-04-30	High	Project BW Deliverables	Project BW Milestones	Project BW Resources	Project BW History	Project BW Notes	76	Project BX	Chloe Grey	Chloe Grey	Completed	\$75,000	2036-05-01 to 2036-06-30	Low	Project BX Deliverables
77	Project BY	Jack Red	Jack Red	In Progress	\$115,000	2036-07-01 to 2036-08-31	Medium	Project BY Deliverables	Project BY Milestones	Project BY Resources	Project BY History	Project BY Notes	78	Project BZ	Charlotte Blue	Charlotte Blue	On Hold	\$65,000	2036-09-01 to 2036-10-31	Medium	Project BZ Deliverables
79	Project CA	Henry Grey	Henry Grey	Completed	\$90,000	2036-11-01 to 2036-12-31	Low	Project CA Deliverables	Project CA Milestones	Project CA Resources	Project CA History	Project CA Notes	80	Project CB	Amelia Yellow	Amelia Yellow	In Progress	\$100,000	2037-01-01 to 2037-02-28	Medium	Project CB Deliverables
81	Project CC	William Red	William Red	On Hold	\$80,000	2037-03-01 to 2037-04-30	High	Project CC Deliverables	Project CC Milestones	Project CC Resources	Project CC History	Project CC Notes	82	Project CD	Harper Purple	Harper Purple	Completed	\$70,000	2037-05-01 to 2037-06-30	Low	Project CD Deliverables
83	Project CE	James Grey	James Grey	In Progress	\$125,000	2037-07-01 to 2037-08-31	Medium	Project CE Deliverables	Project CE Milestones	Project CE Resources	Project CE History	Project CE Notes	84	Project CF	Evelyn Blue	Evelyn Blue	On Hold	\$60,000	2037-09-01 to 2037-10-31	Medium	Project CF Deliverables
85	Project CG	Robert Purple	Robert Purple	Completed	\$95,000	2037-11-01 to 2037-12-31	Low	Project CG Deliverables	Project CG Milestones	Project CG Resources	Project CG History	Project CG Notes	86	Project CH	Madison Red	Madison Red	In Progress	\$105,000	2038-01-01 to 2038-02-28	Medium	Project CH Deliverables
87	Project CI	Michael Grey	Michael Grey	On Hold	\$85,000	2038-03-01 to 2038-04-30	High	Project CI Deliverables	Project CI Milestones	Project CI Resources	Project CI History	Project CI Notes	88	Project CJ	Abigail Yellow	Abigail Yellow	Completed	\$75,000	2038-05-01 to 2038-06-30	Low	Project CJ Deliverables
89	Project CK	David Red	David Red	In Progress	\$115,000	2038-07-01 to 2038-08-31	Medium	Project CK Deliverables	Project CK Milestones	Project CK Resources	Project CK History	Project CK Notes	90	Project CL	Emily Purple	Emily Purple	On Hold	\$65,000	2038-09-01 to 2038-10-31	Medium	Project CL Deliverables
91	Project CM	Benjamin Grey	Benjamin Grey	Completed	\$90,000	2038-11-01 to 2038-12-31	Low	Project CM Deliverables	Project CM Milestones	Project CM Resources	Project CM History	Project CM Notes	92	Project CN	Grace Blue	Grace Blue	In Progress	\$100,000	2039-01-01 to 2039-02-28	Medium	Project CN Deliverables
93	Project CO	Isaac Purple	Isaac Purple	On Hold	\$80,000	2039-03-01 to 2039-04-30	High	Project CO Deliverables	Project CO Milestones	Project CO Resources	Project CO History	Project CO Notes	94	Project CP	Chloe Red	Chloe Red	Completed	\$70,000	2039-05-01 to 2039-06-30	Low	Project CP Deliverables
95	Project CQ	Jack Grey	Jack Grey	In Progress	\$125,000	2039-07-01 to 2039-08-31	Medium	Project CQ Deliverables	Project CQ Milestones	Project CQ Resources	Project CQ History	Project CQ Notes	96	Project CR	Charlotte Yellow	Charlotte Yellow	On Hold	\$60,000	2039-09-01 to 2039-10-31	Medium	Project CR Deliverables
97	Project CS	Henry Red	Henry Red	Completed	\$95,000	2039-11-01 to 2039-12-31	Low	Project CS Deliverables	Project CS Milestones	Project CS Resources	Project CS History	Project CS Notes	98	Project CT	Amelia Purple	Amelia Purple	In Progress	\$105,000	2040-01-01 to 2040-02-28	Medium	Project CT Deliverables
99	Project CU	William Grey	William Grey	On Hold	\$85,000	2040-03-01 to 2040-04-30	High	Project CU Deliverables	Project CU Milestones	Project CU Resources	Project CU History	Project CU Notes	100	Project CV	Harper Blue	Harper Blue	Completed	\$75,000	2040-05-01 to 2040-06-30	Low	Project CV Deliverables

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Ignite	Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Ref	200 characters	100 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	
1	Property rates		3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 214 720	3 215 370	38577290
2	Property rates - penalties & collection charges		0	0	48 700	48 700	48 700	48 700	48 700	48 700	48 700	48 700	48 700	48 640	486940
3	Service charges - electricity revenue		25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 910	25 324 310	303898320
4	Service charges - water revenue		3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 710	3 275 550	39308360
5	Service charges - sanitation revenue		1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 350	1 125 290	13504140
6	Service charges - refuse revenue		983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 730	983 690	11804720
7	Service charges - other		0	0	0	0	0	0	0	0	0	0	0	0	0
8	Rental of facilities and equipment		241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	241 540	239 200	2896140
9	Interest earned - external investments		244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 990	244 960	2939850
10	Interest earned - outstanding debtors		323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 610	323 470	3883180
11	Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	0
12	Fines		115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	115 820	11 590 720	12864740
13	Licences and permits		136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	136 310	135 870	1635280
14	Agency services		197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 210	197 000	2366310
15	Transfers recognised - operational		0	0	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 599 200	7 598 780	75991580
16	Other revenue		1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 357 100	1 353 970	16282070
17	Gains on disposal of PPE		0	0	0	0	0	0	0	0	0	0	0	0	0
18	Transfers recognised - capital		1 461 120	1 461 120	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	2 435 170	4 383 050	29221820
X	TOTAL		R 38 002 120	R 38 002 120	R 46 624 070	R 46 624 070	R 46 624 070	R 46 624 070	R 46 624 070	R 46 624 070	R 46 624 070	R 46 624 070	R 46 624 070	R 60 039 870	R 555 660 740